



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 5, 2009

TO: Mayor and Councilmembers

FROM: Administration Division, Public Works Department

SUBJECT: Capital Program Budget for Fiscal Year 2010

RECOMMENDATION: That Council:

- A. Receive the Six-Year Capital Improvement Plan covering Fiscal Years 2010 through 2015; and
- B. Hear a report from staff on the Six-Year Capital Improvement Plan and Fiscal Year 2010 Recommended Capital Budget for all City funds.

DISCUSSION:

The City of Santa Barbara's Capital Improvement Plan (CIP) is required through Section 604(d) of the City Charter. The CIP includes:

- A clear general summary of its contents;
- A list of all capital improvements which are proposed to be undertaken during the six fiscal years
- Cost estimates, method of financing and recommended time schedules for each such improvement; and
- The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The capital projects listed in the CIP document, along with the currently funded Capital Program, form the basis for determining which capital projects should be approved in the Fiscal Year 2010 Financial Plan.

The CIP for the Enterprise and Special Funds total over \$547 million and over \$66 million of that total will originate from non-City sources, predominately Federal Aviation Administration and Highway Bridge Replacement and Rehabilitation Funds. Each department will be available to answer questions on their capital program.

A copy of the CIP 2010-2015 is available for review in the City Clerk's Office. It can also be found on the City's website at

<http://www.SantaBarbaraCA.gov/Government/Finance/CIP/>

SUSTAINABILITY IMPACT:

The CIP includes projects that promote the goals of the City's Sustainable Plan. Many of the upgrades and maintenance projects for City facilities included in this CIP will enhance energy efficiency, use recyclable materials and promote a longer maintenance cycle.

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APPROVED BY: City Administrator's Office